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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 1. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION

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Table 1.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	17 958.9	(56.1)	(43.6)	-	1 480.7	1 381.0	19 339.9
Other staff costs	2 978.0	(1.6)	(22.2)	-	1 464.6	1 440.8	4 418.8
Consultants and experts	31.0	(0.1)	(0.4)	-	(16.8)	(17.3)	13.7
Travel	4 991.8	(2.1)	(26.8)	(146.4)	145.2	(30.1)	4 961.7
Contractual services	4 030.6	(0.1)	(22.2)	-	(462.8)	(485.1)	3 545.5
General operating expenses	1 406.5	(0.5)	2.8	-	235.1	237.4	1 643.9
Supplies	186.5	(0.4)	(0.2)	-	(115.2)	(115.8)	70.7
Equipment	443.9	(0.2)	(1.9)	-	(112.7)	(114.8)	329.1
Other	2 263.7	-	(13.1)	282.9	-	269.8	2 533.5
Total	34 290.9	(61.1)	(127.6)	136.5	2 618.1	2 565.9	36 856.8

Extrabudgetary resources:

Previously estimated expenditures	$3 602.4
Revised estimated expenditures	$3 474.2

1.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under the "Decisions of policy-making organs" and "Other changes" columns are explained below.

A. Decisions of policy-making organs

1.2 The net additional requirement under decisions of policy-making organs in the amount of $136,500 relates to a special session of the United Nations Joint Staff Pension Board that was held in 1993 in New York in response to the request contained in section III of General Assembly resolution 47/203 of 22 December 1992 that the comprehensive review of pensionable remuneration of staff in the General Service and related categories be completed in 1993 and to additional staff for the secretariat of the United Nations Joint Staff Pension Board approved by the General Assembly at its forty-sixth session.

B. Other changes

Posts (Increase: $1,480,700)

1.3 The additional requirements under posts reflect salaries and common staff costs in respect of the Executive Office of the Secretary-General; higher staff costs in the Office of the Director-General of the United Nations Office at Geneva owing to the separation of the previous Director-General and the installation of the present incumbent and in the Office of the Director-General of the United Nations Office at Vienna as a result of the separation of the former Director-General; and variances between actual and standard rates for salaries and common staff costs for the secretariat of the Board of Auditors.

Other staff costs (Increase: $1,464,600)

1.4 The net additional requirement of $1,464,600 relates to general temporary assistance and is due to a large extent to the need by the Department of Public Information to provide full coverage of the meetings of the General Assembly ($1,090,300). In addition, increases in general temporary assistance ($218,900) and in overtime ($348,900) in the Executive Office of the Secretary-General relate mainly to the provision of services to the General Assembly at its regular and resumed sessions, including additional support to the Protocol and Liaison Service and to the President of the General Assembly.

1.5 The above increases are partially offset by reductions in requirements for general temporary assistance and overtime in the Office of the Special Representative of the Secretary-General for Middle East talks ($82,000), in the activities relating to Chernobyl ($40,300) and in the secretariat of the Board of Auditors ($23,500).

Travel (Increase: $145,200)

1.6 The net increase is due primarily to additional requirements for the Secretary-General ($98,600) and the Executive Office of the Secretary-General ($258,300), which were partially offset by reductions in the travel requirements of members of the Committee on Contributions, representatives to the General Assembly and staff of the Advisory Committee on Administrative and Budgetary Questions secretariat.

Contractual services (Decrease: $462,800)

1.7 The net reduction of $462,800 is attributable to reduced requirements for external printing for the regular sessions of the General Assembly ($450,200).

General operating expenses (Increase: $235,100)

1.8 The net additional requirement of $235,100 is due to the higher costs incurred in the renovation of the Secretary-General's residence in order to preserve its architectural integrity.

Furniture and equipment (Decrease: $112,700)

1.9 The main factors for this reduction were the fact that the provision in the Office of the Secretary-General ($38,900) relating to the replacement of one of the official cars during the biennium was not utilized and that expenditure for the purchase of equipment for the Executive Office of the Secretary-General was kept to a minimum.